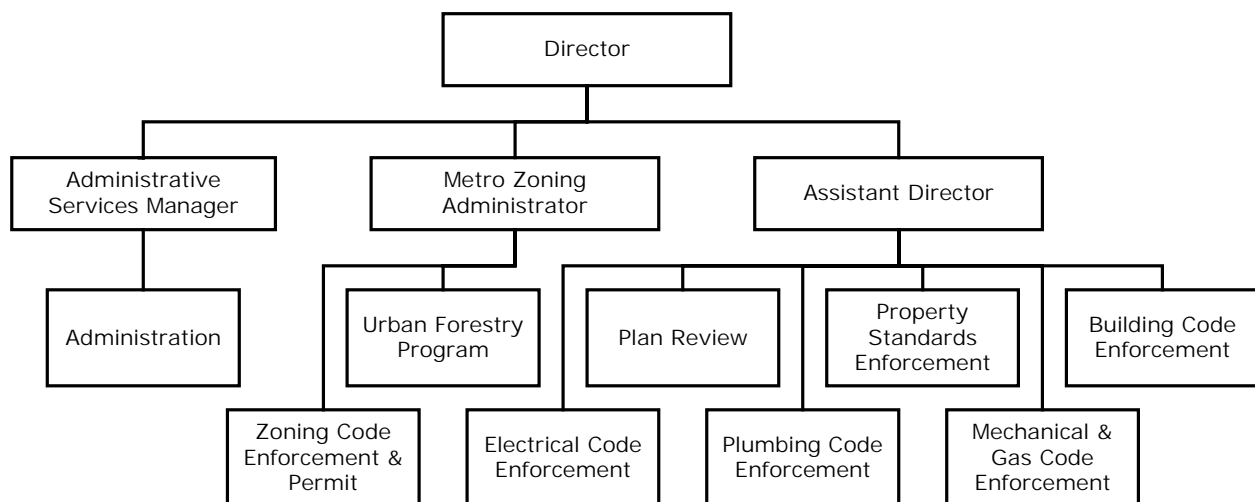


33 Codes Administration-At a Glance

Mission	To promote public safety, public service, economic and community development in Nashville and Davidson County by ensuring the buildings in which Metropolitan citizens live, work and assemble are constructed and maintained in a safe and sanitary condition, and in compliance with applicable codes, zoning standards and metropolitan ordinances.			
	Because the Codes Administration has the authority and responsibility for issuance of Building Permits as well as Use & Occupancy Certificates, it serves as the "umbrella" agency for Metro's permit tracking and inspection tracking systems – coordinating the review and approval processes for various Metro and State agencies.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	GSD General Fund	\$5,649,596	\$6,869,279	\$6,683,707
	Special purpose funds	0	0	0
	Total Expenditures	\$5,649,596	\$6,869,279	\$6,683,707
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$761,500	\$734,250	\$739,700
	Other Governments	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$761,500	\$734,250	\$739,700
	Non-program Revenue	5,860,300	5,430,300	5,757,300
	Transfers	0	0	0
	Total Revenues	\$6,621,800	\$6,164,550	\$6,497,000
Positions	Total Budgeted Positions	97	98	99
Contacts	Director of Codes: Terry Cobb Financial Manager: Roy L. Jones Howard Office Building 37210			
	email: terry.cobb@nashville.gov email: roy.jones@nashville.gov Phone: 862-6600 FAX: 862-6514			

Organizational Structure



33 Codes Administration-At a Glance

Budget Highlights FY 2003

• Neighborhood Coordinator needed to design, plan, and implement a volunteer program for neighborhood code enforcement of routine, exterior code violations	\$40,000
• Associated Fringe Benefits – Neighborhood Coordinator	11,200
• Pay Plan/Benefit adjustments	183,900
• 800 MHz Radio System	-6,300
• Postal Service rates increase	8,000
• Fleet Management Consolidation net adjustment	-158,908
• Information Systems billings	-239,264
• Telecommunication net adjustments	-24,200
Total	<u><u>-\$185,572</u></u>

Overview

ADMINISTRATION

The Administration Division provides direction and coordination of departmental policy and support for the operating programs. This includes the licensing of Electrical, Plumbing, and Mechanical/Gas contractors, and serving as secretary to six administrative boards. All budget, account, purchasing and personnel matters are handled by this division. The Director and his staff comprise the administrative division.

ZONING CODE ENFORCEMENT & PERMIT

The Zoning Code Enforcement and Permit Section issues permits for construction and building, plumbing, mechanical/gas, signs, demolition, blasting, and tree removal. In addition, it handles administrative matters for the Board of Zoning Appeals.

URBAN FORESTRY PROGRAM

The Urban Forestry Section licenses arborists, consults with the Tree Advisory Board, and educates citizens, developers and contractors on landscape maintenance and tree removal and maintenance.

ELECTRICAL CODE ENFORCEMENT

The Electrical Code Enforcement Section administers and enforces the National Electrical Code as amended, to provide for the protection of Nashville citizens against hazardous electrical installations. The electrical division inspects buildings to verify compliance with approved plans and applicable codes.

PLAN REVIEW

The Plan Review Division reviews plans of buildings and structures for compliance with the Standard Building Code, the Standard Plumbing, Gas & Mechanical Codes, the Model Energy Code, the National Electrical Code, and the CABO/ANSI Handicap Code, to protect public health, safety and welfare. The construction plans and specifications are reviewed and approved prior to the issuance of the building permits.

PLUMBING CODE ENFORCEMENT

The Plumbing Code Enforcement Section administers and enforces the Standard Plumbing Code and other related codes, to protect public health, safety, and welfare. The Plumbing Section inspects buildings to verify compliance with approved plans and the applicable codes.

PROPERTY STANDARDS ENFORCEMENT

The Property Standards Enforcement Section administers and enforces the Metro Property Standards Code and the Metro Zoning Code to maintain the quality of the city's neighborhoods. Duties include enforcing minimum property standards, protecting and promoting the health, safety, and welfare, and protecting property values through land use control and nuisance abatement, and overseeing the demolition of abandoned and substandard buildings as funds permit.

The Property Standards Enforcement Section also investigates routine complaints and performs final inspections on properties for zoning compliance. The abandoned vehicle ordinance is also enforced by this section.

MECHANICAL & GAS CODE ENFORCEMENT

The Mechanical & Gas Code Enforcement Section administers and enforces the Standard Mechanical and Gas Codes, codes which regulate heating, air conditioning and refrigeration (HVAC&R), to protect the citizens from hazardous mechanical and/or gas installations. It also inspects buildings to verify compliance with approved plans and applicable codes.

BUILDING CODE ENFORCEMENT

The Building Code Enforcement Section administers and enforces the Standard Building Code, the CABO (Council of American Building Officials) One and Two Family Dwelling Code, the Model Energy Code, the CABO/ANSI (Council of American Building Officials/ American National Standards Institute) Handicap Code, and other related codes, to protect public safety, health and welfare. The building division inspects buildings to verify compliance with approved plans and applicable codes.

33 Codes Administration-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
ADMINISTRATION					
1. To provide administrative and clerical support for six boards.	Appeals heard by the board:				
	a. Fire & Building	225	170	225	185
	b. Electrical	5	4	2	5
	c. Plumbing	35	32	30	30
	d. Mechanical/Gas	10	2	10	5
	e. Property	10	10	10	10
	f. Zoning	275	229	255	250
2. To improve and expand debit accounts usage.	Increase usage of debit account	53%	52%	56%	55%
3. To establish one-stop shop for building permits.	Establish one-stop shop for building permit issuance	97%	98%	100%	100%
ZONING CODE ENFORCEMENT & PERMIT					
1. To expedite the issuance of permits for the various phases of construction and increase the quality of work performed in permit issuance.	Permits Issued:				
	a. Building permits	11,500	10,177	12,500	11,000
	b. Electrical permits	18,000	17,877	18,000	17,500
	c. Plumbing permits	9,000	8,029	8,000	8,500
	d. Gas/Mechanical permits	9,500	8,159	9,000	8,500
2. To continue training classes for examiners and chiefs and achieve/maintain 100% required certifications.	a. Minimum annual hours of Codes training per examiner/chief	12 hrs	12 hrs	12 hrs	12 hrs
	b. Certified	100%	100%	100%	100%
URBAN FORESTRY PROGRAM					
1. To conduct required number of plan and site reviews and inspections to ensure compliance of the urban forestry program and to ensure public health, safety, welfare and code compliance.	Urban Forestry Inspections	1,750	687	1,500	750
ELECTRICAL CODE ENFORCEMENT					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Electrical inspections	30,500	25,913	28,500	27,500
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief	12 hrs	12 hrs	12 hrs	12 hrs
	b. Certified	100%	100%	100%	100%

33 Codes Administration-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PLAN REVIEW					
1. To conduct required number of plan reviews to ensure public health, safety, welfare and code compliance.	Building plans reviews	3,700	3,349	3,800	3,800
2. To continue training classes for plans examiners and chief, and achieve/maintain 100% Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
PLUMBING CODE ENFORCEMENT					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Plumbing inspections	20,500	27,130	28,000	27,500
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
PROPERTY STANDARDS ENFORCEMENT					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Property standards inspections	23,500	27,011	24,500	27,000
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%
3. To achieve the greatest number of demolitions of dilapidated structures within the annual budget appropriation.	Structures demolished	19	26	14	21
MECHANICAL & GAS CODE ENFORCEMENT					
1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Gas/Mechanical inspections	20,000	17,763	19,500	18,500

33 Codes Administration-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%

BUILDING CODE ENFORCEMENT

1. To conduct required number of inspections to ensure public health, safety, welfare and code compliance.	Building inspections	30,500	29,492	31,500	30,000
2. To continue training classes for inspectors and chiefs and achieve/maintain 100% required Southern Building Code Certifications.	a. Minimum annual hours of Codes training per inspector/chief b. Certified	12 hrs 100%	12 hrs 100%	12 hrs 100%	12 hrs 100%

33 Codes Administration-Financial

Codes Administration
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	3,946,666	3,734,191	4,110,479	4,311,538
Fringe Benefits	992,543	981,023	1,073,979	1,108,400
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	4,939,209	4,715,214	5,184,458	5,419,938
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	3,000	16,225	4,000	3,000
Purchased Services	21,470	26,834	23,970	22,400
Travel	7,900	7,961	7,900	9,200
Communications	0	44	0	0
Printing	16,000	9,460	10,000	12,000
Advertising & Promotion	27,635	25,655	22,635	26,100
Subscriptions	600	475	600	300
Tuition, Reg., & Membership Dues	15,000	14,099	14,500	14,200
Repairs & Maintenance Services	14,000	21,437	20,500	19,300
Internal Service Fees	425,064	419,382	1,385,141	964,469
TOTAL OTHER SERVICES	530,669	541,572	1,489,246	1,070,969
OTHER EXPENSE:				
Supplies and Materials	34,950	48,406	46,907	44,600
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	400	4,089	4,100	3,600
Taxes	124,800	94,901	125,000	125,000
Grant Contributions & Awards	19,568	0	19,568	19,600
TOTAL OTHER EXPENSE	179,718	147,396	195,575	192,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	5,649,596	5,404,182	6,869,279	6,683,707
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	5,649,596	5,404,182	6,869,279	6,683,707

33 Codes Administration-Financial

Codes Administration
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	761,500	772,955	734,250	739,700
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	761,500	772,955	734,250	739,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	761,500	772,955	734,250	739,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	5,860,300	5,946,148	5,430,300	5,757,300
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	5,860,300	5,946,148	5,430,300	5,757,300
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	6,621,800	6,719,103	6,164,550	6,497,000

33 Codes Administration-Financial

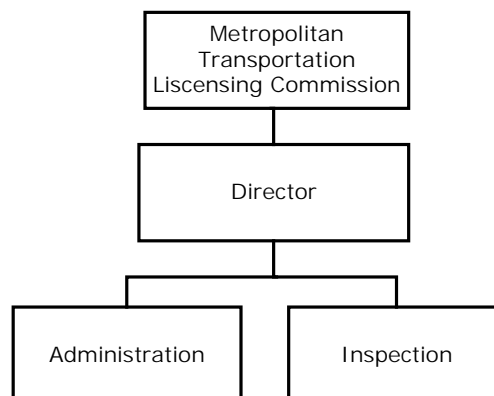
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
33 Codes Administration - GSD Fund 10101								
Admin Services Mgr	7242	SR13	1	1.0	1	1.0	1	1.0
Admin Services Officer 3	7244	SR10	2	2.0	2	2.0	2	2.0
Administrative Assistant 2	7241	SR09	2	2.0	2	2.0	2	2.0
Administrative Specialist	7720	SR11	1	1.0	1	1.0	1	1.0
Bldg Inspection Chief	6811	SR12	1	1.0	1	1.0	1	1.0
Building Inspector 1	6810	SR09	5	5.0	5	5.0	4	4.0
Building Inspector 2	7254	SR10	8	8.0	9	9.0	8	8.0
Codes Admin Director	1540	DO02	1	1.0	1	1.0	1	1.0
Codes Asst Dir	7081	SR15	1	1.0	1	1.0	1	1.0
Customer Service Rep 2	6855	GS04	4	4.0	1	1.0	0	0.0
Customer Service Rep 3	7284	GS05	5	5.0	8	8.0	0	0.0
Customer Service Supv.	6598	SR10	1	1.0	1	1.0	2	2.0
Electrical Inspector 1	6821	SR09	4	4.0	1	1.0	1	1.0
Electrical Inspector 2	7290	SR10	4	4.0	7	7.0	7	7.0
Electrical Inspector Chief	6822	SR12	1	1.0	1	1.0	1	1.0
Housing Inspection Chief	6542	GS11	1	1.0	1	1.0	0	0.0
Housing Inspector 1	6840	GS08	6	6.0	4	4.0	0	0.0
Housing Inspector 2	7316	GS09	4	4.0	6	6.0	0	0.0
Mech/Gas Inspector 1	6910	SR09	3	3.0	3	3.0	4	4.0
Mech/Gas Inspector 2	7331	SR10	4	4.0	4	4.0	3	3.0
Mech/Gas Inspector Chief	6912	SR12	1	1.0	1	1.0	1	1.0
Metro Zoning Admin	6738	SR15	1	1.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	2	2.0	1	1.0	0	0.0
Office Assistant 3	7749	GS05	1	1.0	1	1.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	15	15.0
Office Support Specialist 1	10123	SR07	0	0.0	0	0.0	2	2.0
Plans Examiner 2	4702	SR12	4	4.0	4	4.0	4	4.0
Plans Examiner Chief	6141	SR13	1	1.0	1	1.0	1	1.0
Plumbing Inspector 1	6868	SR09	1	1.0	1	1.0	2	2.0
Plumbing Inspector 2	7348	SR10	6	6.0	6	6.0	5	5.0
Plumbing Inspector Chief	6870	SR12	1	1.0	1	1.0	1	1.0
Property Standards Insp Chief	6542	SR12	0	0.0	0	0.0	1	1.0
Property Standards Inspector 1	6922	SR09	0	0.0	0	0.0	13	13.0
Property Standard Inspector 2	7422	SR10	3	3.0	2	2.0	6	6.0
Secretary 1	0060	GS05	4	4.0	5	5.0	0	0.0
Secretary 2	6146	GS06	2	2.0	2	2.0	0	0.0
Urban Forester	6902	SR11	1	1.0	1	1.0	1	1.0
Zoning Examination Chief	7230	SR12	1	1.0	0	0.0	1	1.0
Zoning Examiner	7421	SR11	5	5.0	5	5.0	5	5.0
Zoning Inspector 2	6922	GS08	4	4.0	6	6.0	0	0.0
Total Positions & FTE			97	97.0	98	98.0	99	99.0

45 Transportation Licensing Commission-At a Glance

Vision	Protecting the public's safety while ensuring professional regulation of for-hire transportation for the community.																																																						
Mission	To provide jurisdiction over the licensing and regulation of all taxicabs and wreckers operating within the boundaries of the Metropolitan Government.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$199,589</td><td>\$248,081</td><td>\$250,807</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$199,589</td><td>\$235,298</td><td>\$250,807</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$25</td><td>\$25</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$25</td><td>\$25</td></tr> <tr> <td>Non-program Revenue</td><td>105,000</td><td>160,125</td><td>135,775</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$105,000</td><td>\$160,150</td><td>\$135,800</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$199,589	\$248,081	\$250,807	Special purpose funds	0	0	0	Total Expenditures	\$199,589	\$235,298	\$250,807	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$25	\$25	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$25	\$25	Non-program Revenue	105,000	160,125	135,775	Transfers	0	0	0	Total Revenues	\$105,000	\$160,150	\$135,800		
	2000-01	2001-02	2002-03																																																				
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GSD General Fund	\$199,589	\$248,081	\$250,807																																																				
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Total Revenues	\$105,000	\$160,150	\$135,800																																																				
Positions	Total Budgeted Positions	4	4																																																				
Contacts	Transportation Licensing Director: Billy Fields email: billy.fields@nashville.gov 301 Stahlman Building 37201 Phone: 862-6777 FAX: 862-6765																																																						

Organizational Structure



45 Transportation Licensing Commission-At a Glance

Budget Highlights FY 2003

• Position reclassifications and promotions	\$2,000
• Pay Plan/Benefit adjustments	13,800
• Non-recurring adjustment for Printing FY 02	-5,000
• 800 MHz Radio System	-450
• Fleet Management Consolidation net adjustment	-3,425
• Information Systems billings	9,514
• Telecommunication net adjustment	-930
Total	<u>\$15,509</u>

Overview

ADMINISTRATION

The Administration Division processes all driver and company applications for permits and licenses. It also manages accounts payable, perform bookkeeping, reconciles revenues for bank deposits, and manage office.

INSPECTION

The Inspection Division is responsible for inspection of all taxicabs and wreckers regulated by the Commission. It investigates all complaints whether generated internally or externally.

45 Transportation Licensing Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
TRANSPORTATION LICENSING COMMISSION					
1. Maintain efficient, modern and service-oriented office which supports the licensing and regulatory function of the commission.	a. Number of taxicab driver permits issued	700	560	750	600
	b. Number of wrecker driver permits issued	350	55	50	100
	c. Number of vehicles/companies licensed	800	505	505	*525
	d. New taxicab permits added	20	15	0	0
2. Provide regular inspections to ensure public safety.	a. Number of vehicles inspected	700	505	650	550
	b. Number of new vehicles inspected as added to fleet (replace)	75	75	50	100
3. Provide professional inspection and investigation services to ensure consumer protection for citizens and visitors.	Disciplinary actions				
	a. Probation	20	4	10	10
	b. Suspensions	5	1	5	5
	c. Revocations	20	2	5	5

45 Transportation Licensing Commission-Financial

Transportation Licensing
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	143,244	142,001	159,191	166,099
Fringe Benefits	38,302	41,333	45,231	41,400
Per Diem & Other Fees	0	687	700	0
TOTAL PERSONAL SERVICES	181,546	184,021	205,122	207,499
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	100	343	310	300
Travel	401	418	800	1,200
Communications	0	0	0	0
Printing	2,011	1,586	2,000	500
Advertising & Promotion	0	837	2,500	500
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	200
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	6,835	8,919	28,499	33,208
TOTAL OTHER SERVICES	9,347	12,103	34,109	35,908
OTHER EXPENSE:				
Supplies and Materials	8,696	2,073	8,850	7,400
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	8,696	2,073	8,850	7,400
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	199,589	198,197	248,081	250,807
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	199,589	198,197	248,081	250,807

45 Transportation Licensing Commission-Financial

Transportation Licensing
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	13	25	25
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	13	25	25
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	13	25	25
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	105,000	144,609	160,125	135,775
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	105,000	144,609	160,125	135,775
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	105,000	144,622	160,150	135,800

45 Transportation Licensing Commission-Financial

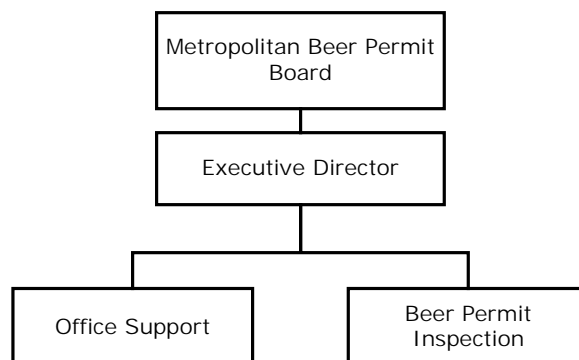
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

		FY 2000		FY 2001		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
45 Taxicab and Wrecker - GSD Fund 10101							
Admin Services Officer 4	7245 SR12	1	1.0	1	1.0	1	1.0
Customer Service Rep 2	6855 GS04	1	1.0	0	0.0	0	0.0
Customer Service Rep 3	7284 GS05	0	0.0	1	1.0	0	0.0
Office Support Rep 3	10122 SR06	0	0.0	0	0.0	1	1.0
Transportation Licensing Inspector 7800	SR09	2	2.0	2	2.0	2	2.0
Total Positions & FTE		4	4.0	4	4.0	4	4.0

34 Beer Board-At a Glance

Vision	To provide a service to the business community in an efficient manner. To ensure compliance with State and Local laws which promote public health, safety and morals.																																																						
Mission	To license, regulate and control the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer with an alcoholic content of not more than five percent by weight. To issue and regulate public dance permits.																																																						
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$309,397</td><td>\$344,807</td><td>\$343,771</td></tr> <tr> <td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Expenditures</td><td><u>\$309,397</u></td><td><u>\$344,807</u></td><td><u>\$343,771</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$0</u></td></tr> <tr> <td>Non-program Revenue</td><td>328,836</td><td>283,836</td><td>267,500</td></tr> <tr> <td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$328,836</u></td><td><u>\$283,836</u></td><td><u>\$267,500</u></td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$309,397	\$344,807	\$343,771	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$309,397</u>	<u>\$344,807</u>	<u>\$343,771</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	Non-program Revenue	328,836	283,836	267,500	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$328,836</u>	<u>\$283,836</u>	<u>\$267,500</u>		
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																				
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Positions	Total Budgeted Positions	6	6																																																				
Contacts	Executive Director: Patty J. Craddock email: pat_craddock@metro.nashville.org 222 3 rd Avenue North, Suite 450 37201 Phone: 862-6750 FAX: 862-6754																																																						

Organizational Structure



34 Beer Board-At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$12,600
• 800 MHz Radio System	-1,399
• Fleet Management Consolidation net adjustment	-8,751
• Information Systems billings	-1,643
• Telecommunication net adjustment	-1,843
Total	<u><u>-\$1,036</u></u>

Overview

METROPOLITAN BEER PERMIT BOARD

The beer board regulates the transportation, storage, sale, distribution, and possession of alcoholic beverages that have less than five percent alcohol by weight. The board is additionally responsible for the issuance of permits for permission to operate dance halls.

The board consists of seven members appointed by the Mayor and approved by the metropolitan council. Members serve a four year term. The board has a staff of six.

Board staff are responsible for issuing permits and monitoring and inspecting permitted establishments for compliance with the beer and public dance laws. The board and staff work in conjunction with the Police, Health, Zoning, and Fire Marshall's offices.

OFFICE SUPPORT

Office Support processes beer and dance applications and collects fines and fees accordingly.

BEER PERMIT INSPECTION

Beer Permit Inspection inspects locations applying for a beer permit and checks for all beer violations.

See recent performance audit of Beer Board at www.nashville.gov/finance/Internal_Audit/Beer_Audit.htm

34 Beer Board-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OFFICE SUPPORT					
1. Process applications for beer permits.	a. Beer permit applications processed**	314	418	314	410
	b. Applications withdrawn or denied	12	12	12	12
2. Process applications for dance permits.	a. Dance applications processed	123	308	123	238
	b. Dance applications withdrawn or denied*	2	2	2	2

* The increase in the number of applications withdrawn or denied is due to the increase in applicants whose businesses fail to meet legal distance requirements and who have applied too late to be grandfathered.

** The increase in beer permit applications is due to an increase in the number of new businesses and changes in business ownership.

34 Beer Board-Financial

Beer Board
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	218,473	208,447	232,068	243,144
Fringe Benefits	48,888	48,605	50,384	51,900
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	267,361	257,052	282,452	295,044
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	20	0	0
Purchased Services	1,248	52	1,248	1,200
Travel	0	365	0	0
Communications	0	0	0	0
Printing	1,741	60	1,041	1,000
Advertising & Promotion	0	366	0	0
Subscriptions	343	255	343	300
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	875	950	1,000
Internal Service Fees	34,305	25,089	52,563	38,927
TOTAL OTHER SERVICES	37,637	27,082	56,145	42,427
OTHER EXPENSE:				
Supplies and Materials	2,544	3,463	4,355	4,400
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	1,855	950	1,855	1,900
Licenses, Permits, & Fees	0	32	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	4,399	4,445	6,210	6,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	309,397	288,579	344,807	343,771
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	309,397	288,579	344,807	343,771

34 Beer Board-Financial

Beer Board
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	330	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	330	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	330	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	253,836	281,346	253,836	266,300
Fines, Forfeits, & Penalties	75,000	33,250	30,000	1,200
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	328,836	314,596	283,836	267,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	328,836	314,926	283,836	267,500

34 Beer Board-Financial

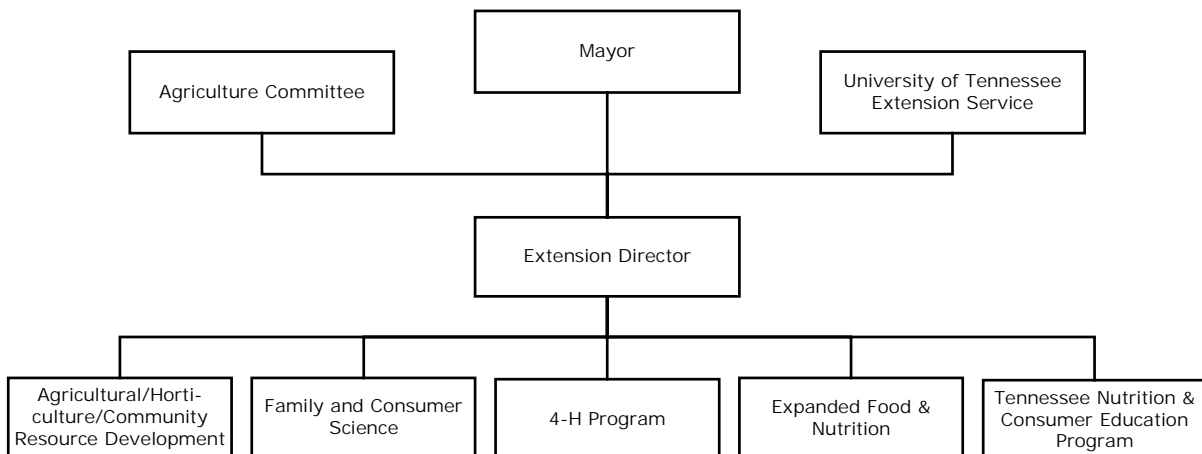
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
34 Beer Board - GSD Fund 10101								
Beer Permit Bd-Exec Dir	6907	DP01	1	1.0	1	1.0	1	1.0
Beer Permit Inspector 1	7251	SR08	1	1.0	1	1.0	1	1.0
Beer Permit Inspector 2	7723	SR09	1	1.0	1	1.0	1	1.0
Office Assistant 3	7749	GS05	1	1.0	1	1.0	0	0.0
Office Manager 1	5956	GS06	1	1.0	1	1.0	0	0.0
Office Manager 3	7340	GS08	1	1.0	1	1.0	0	0.0
Office Support Manager	10119	SR09	0	0.0	0	0.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	1	1.0
Office Support Spec 1	10123	SR07	0	0.0	0	0.0	1	1.0
Total Positions & FTE			6	6.0	6	6.0	6	6.0

35 Agricultural Extension Service-At a Glance

Vision	The Davidson County Extension Service sees itself as an organization successfully linking university research and experiential learning to the ever-changing issues and needs of the people of Metropolitan Nashville and Davidson County.																																																						
Mission	The mission of the Extension Service is to help people improve their lives through education, using research-based information focused on issues and needs.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$318,488</td><td>\$343,366</td><td>\$361,462</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$318,488</td><td>\$343,366</td><td>\$361,462</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$318,488	\$343,366	\$361,462	Special purpose funds	0	0	0	Total Expenditures	\$318,488	\$343,366	\$361,462	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	0	0	Total Revenues	\$0	\$0	\$0		
	2000-01	2001-02	2002-03																																																				
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GSD General Fund	\$318,488	\$343,366	\$361,462																																																				
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Revenues and Transfers:																																																							
Charges, Commissions, & Fees	\$0	\$0	\$0																																																				
Other Governments	0	0	0																																																				
Other Program Revenue	0	0	0																																																				
Total Program Revenue	\$0	\$0	\$0																																																				
Non-program Revenue	0	0	0																																																				
Transfers	0	0	0																																																				
Total Revenues	\$0	\$0	\$0																																																				
Positions	Total Budgeted Positions	9	11																																																				
Contacts	Extension Director: Jim Johnson email: jim_johnson@metro.nashville.org 800 Second Avenue North, Suite 3 Nashville, TN 37201-1083 Phone: 862-5995 FAX: 862-5998																																																						

Organizational Structure



35 Agricultural Extension Service-At a Glance

Budget Highlights FY 2003

Pay Plan/Benefit adjustments	\$10,700
Postal Service rates increase	300
Information Systems billings	7,819
Telecommunication net adjustment	-723
Total	<u>\$18,096</u>

Overview

The Smith-Lever Act of 1914 established the Agricultural Extension Service (AES). It is the off-campus educational unit of the land grant universities: The University of Tennessee and Tennessee State University Agricultural Extension Service. It provides informal educational programs in agriculture, horticulture, family and consumer sciences, and supports and organizes 4-H programs.

AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT

The Agriculture/Horticulture programs utilize direct client contact, group meetings, demonstrations and a variety of teaching resources to help farmers, landscapers, and homeowners adopt management practices that are economically and environmentally sound. Our plant pathology and soil testing laboratories located at Ellington Agricultural Center are used extensively, along with specialists from The University of Tennessee and Tennessee State University, to help solve problems for clients.

These educational programs not only help individuals and businesses, they also train volunteers that serve as an extension of the Extension Service.

The most successful program in the area of agriculture and horticulture is the Master Gardener program, which serves as a leader and a model for other Tennessee counties that are starting the program.

Volunteers conduct demonstrations at many events including the Nashville Lawn & Garden Show and the Tennessee State Fair.

Davidson County Master Gardeners carry out many organized projects and have received numerous awards and recognition including the Search for Excellence award at the 2001 International Master Gardener Conference in Orlando, Florida. www.nashville.org/aes/mg

FAMILY AND CONSUMER SCIENCE

The Family Consumer Sciences (FCS) programs are designed to strengthen families, individuals, and communities through education. Educational efforts are conducted in the areas of financial management, housing, and environmental issues. Programs are targeted to families and individuals who need us the most, such as the working poor, young parents, working families, elderly, and young children. For more detailed information see www.Nashville.org/aes/family.html. Classes that are provided include:

- Getting on Financial Track
- Developing a Spending Plan
- Living on Less Income
- First Time Home Buyer Education
- Teaching Money Management to Children
- Credit Smart Kids
- Workforce Preparation (Adult and Youth)
- Radon – What is it?
- Is there lead in your home?

4-H PROGRAM

The 4-H Program encourages diverse groups of youth to develop their unique skills and talents to the fullest potential. Davidson County youth, ages 9-19, participate in 4-H through clubs, special interest groups, after school programs, camps, and many other activities. "Learning by doing" through hands-on activities and community involvement empowers 4-H members to develop and strengthen life skills.



Davidson County has one of the largest 4-H memberships in the state. Davidson County 4-H clubs have produced many state and national winners in project competition.

As we celebrate the centennial birthday, 4-H is changing to meet the needs of today's youth. Programs are offered in workforce development, character education, communication skills, volunteer development and leadership development. Learning opportunities are available in more than 50 project areas.

www.nashville.org/aes/4hclubs.html

EXPANDED FOOD & NUTRITION (EFNEP) AND TENNESSEE NUTRITION & CONSUMER EDUCATION PROGRAM (TNCEP)

These federal and state funded nutrition programs provide education to Davidson County residents through the local Extension Office.

The EFNEP program provides education in basic nutrition, food resource management and food safety for limited income families. The TNCEP program covers food security, food safety, shopping behavior/food resource management and diet for food stamp eligible persons.

35 Agricultural Extension Service-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Agricultural/Horticulture					
1. Provide research-based information and teaching in the area of agriculture and horticulture to encourage the adoption of management practices that are economically and environmentally sound for the citizens and businesses of Davidson County.	a. Educational classes (number attending)	7,000	8,056	7,500	7,500
	b. Educational demonstrations (number attending)	na	917	1,000	1,000
	c. Other educational contacts (on-site visit, office visit, telephone)	na	3,363	3,500	3,500
	d. Number Master Gardeners completing training (calendar year)	na	144	150	150
	e. Master Gardner volunteer hours reported (calendar year)	na	13,105	14,000	14,000
Family and Consumer Sciences					
1. Provide Family and Consumer Sciences information to families and individuals through various educational tools.	a. Educational classes (number attending)	2,400	18,016	2,700	10,000
	b. FCE members/leaders	498	452	480	400
	c. Consumer educational requests	1,500	1,674	1,600	1,675
4-H Programs					
1. 4-H members will participate in research-based extension educational experiences that will stimulate members to gain knowledge, develop life skills, and form positive attitudes to prepare them to become capable, responsible and compassionate adults. Communications and workforce.	a. Total 4-H Enrollment	5,200	4,558	3,000	3,000
	b. Total 4-H clubs	200	180	120	120
	c. Participation in local 4-H communications program activities	na	na	6,000	6,000
	d. Participation in workforce preparation program activities	na	na	1,000	1,000
	e. Total 4-H contacts	75,000	76,983	45,000	45,000
	f. Number of 4-H adult volunteer leaders	350	304	300	300

35 Agricultural Extension Service-Financial

Agricultural Extension
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	247,448	253,810	262,546	271,879
Fringe Benefits	45,723	22,180	47,739	49,000
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	293,171	275,990	310,285	320,879
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	438	226	438	500
Travel	117	91	117	100
Communications	50	0	50	100
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	525	0	525	500
Repairs & Maintenance Services	1,214	40	1,214	1,200
Internal Service Fees	4,447	3,032	10,987	18,383
TOTAL OTHER SERVICES	6,791	3,389	13,331	20,783
OTHER EXPENSE:				
Supplies and Materials	1,278	212	2,502	2,600
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	1,278	212	2,502	2,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	17,248	16,809	17,248	17,200
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	318,488	296,400	343,366	361,462
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	318,488	296,400	343,366	361,462

35 Agricultural Extension Service-Financial

Agricultural Extension
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

35 Agricultural Extension Service-Financial

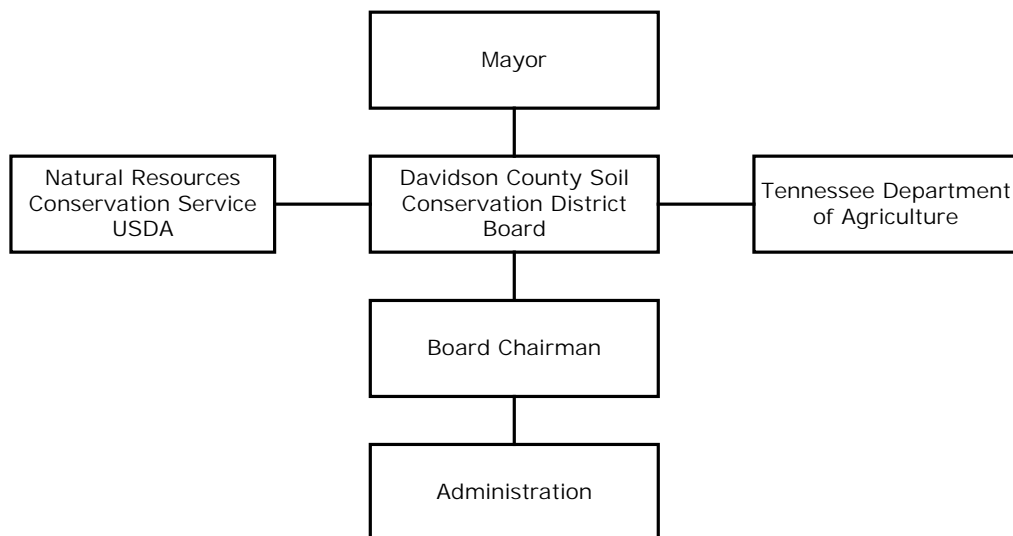
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		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
35 Agricultural Extension - GSD Fund 10101							
Assistant Extension Agent	0240 GS01	0	0.0	0	0.0	0	0.0
Associate Extension Agent	2410 GS02	1	1.0	0	0.0	0	0.0
Custodian 1	7280 TG03	1	0.4	1	0.4	1	0.4
Extension Agent	0090 GS05	4	4.0	0	0.0	0	0.0
Extension Agent 1	0240 SR02	0	0.0	1	1.0	1	1.0
Extension Agent 2	2410 SR03	0	0.0	3	3.0	3	3.0
Extension Agent 3	0090 SR06	0	0.0	3	3.0	3	3.0
Extension Director	1967 SR08	0	0.0	1	1.0	1	1.0
Extension Leader	1967 GS07	1	1.0	0	0.0	0	0.0
Office Assistant 1	7747 GS03	2	2.0	0	0.0	0	0.0
Office Support Rep 1	10120 SR04	0	0.0	2	2.0	2	2.0
Total Positions & FTE		9	8.4	11	10.4	11	10.4

36 Soil and Water Conservation-At a Glance

Vision	The Davidson County Soil Conservation District sees itself as a leader for developing conserving and preserving the natural resources in our county.																																																						
Mission	To study, plan, and provide technical and educational assistance on soil, water and environment related problems to individuals, groups and units of government in Davidson County.																																																						
Budget Summary	<table> <tr> <th></th><th>2000-01</th><th>2001-02</th><th>2002-03</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$69,457</td><td>\$72,703</td><td>\$75,465</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures</td><td>\$69,457</td><td>\$72,703</td><td>\$75,465</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </table>		2000-01	2001-02	2002-03	Expenditures and Transfers:				GSD General Fund	\$69,457	\$72,703	\$75,465	Special purpose funds	0	0	0	Total Expenditures	\$69,457	\$72,703	\$75,465	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	0	0	Total Revenues	\$0	\$0	\$0		
	2000-01	2001-02	2002-03																																																				
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Non-program Revenue	0	0	0																																																				
Transfers	0	0	0																																																				
Total Revenues	\$0	\$0	\$0																																																				
Positions	Total Budgeted Positions	1	1																																																				
Contacts	Director: John T. Leeman email: NA Budget Contact: Sonja Boswell email: sonja.boswell@nashville.gov 1312 Third Avenue North 37208 Phone: 880-2030 FAX: 880-2032																																																						

Organizational Structure



36 Soil and Water Conservation-At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$1,400
• Information Systems billings	1,958
• Telecommunication net adjustment	-596
Total	<u>\$2,762</u>

Overview

DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD

The Davidson County Soil Conservation District Board is responsible for providing technical assistance on natural resource concerns to individuals and agencies of government and provides educational activities in the area of soil and water conservation for schools. The district cooperates with other governmental agencies in activities relating to soil and water conservation. The district assists land users with the development and revision of soil and water conservation plans to meet the provisions of the 1995 Farm Bill and the 1990 Food Agricultural Conservation and Trade Act. The farm bill requires

individuals receiving United States Department of Agriculture (USDA) benefits to follow an approved conservation plan on their farmland.

NATURAL RESOURCES CONSERVATION SERVICE USDA

Natural Resources Conservation Service (NRCS) provides technical support services for all county programs and activities.

TENNESSEE DEPARTMENT OF AGRICULTURE

The Tennessee Department of Agriculture provides training for soil conservation district employees and grant funding for state programs.

ADMINISTRATION

The Administration Division Support Services provides administrative services to the department, serves as liaison between county, state, and federal agencies, and coordinates environmental education activities.

36 Soil and Water Conservation-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
DAVIDSON COUNTY SOIL CONSERATION DISTRICT BOARD					
1. Participate in partnership efforts with the governments of Rutherford, Sumner, Trousdale, Wilson and Williamson counties to address common, natural, and human resource deficiencies through the Central Basin Resource Conservation and Development Council (RC&D).	a. Work jointly with Rutherford, Sumner, Trousdale, Wilson and Williamson counties to identify common goals and priorities	0	0	0	500
	b. Assist in making application to secure funds to address the identified goals and priorities through the Central Basin RC&D	0	0	0	36
NATURAL RESOURCES CONSERVATION SERVICE USDA					
1. Provide a better environment by assisting landowners, decision makers and units of government in solving natural resource related problems.*	a. Establish demonstration plots which exhibit best management practices for urban landowners, government units and contractors	0	0	0	5
	b. Provide educational opportunities for students and others through direct and indirect contact	35,000	32,000	28,000	40,000
2. Provide support to individuals with urban resource problems.	a. Effectively employ natural resources and conservation practices of landowners civic and government agencies	155	155	155	155
	b. Develop positive urban natural resources and community actions through education, activities and demonstrations	350	350	350	350
TENNESSEE DEPARTMENT OF AGRICULTURE					
1. Assist in providing cleaner bodies of water throughout Nashville/Davidson County.*	Improve water quality and the environment through the installation of best management practices, such as ponds, waterways and grass seeding	15	15	15	15

* Tennessee Department of Agriculture is a partial funding source.

36 Soil and Water Conservation-Financial

Soil and Water Conservation GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	39,656	45,677	41,197	42,407
Fringe Benefits	8,041	8,736	8,246	8,400
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	47,697	54,413	49,443	50,807
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	300	0	300	0
Travel	3,248	0	3,248	3,200
Communications	0	0	0	300
Printing	0	0	0	0
Advertising & Promotion	0	0	0	0
Subscriptions	0	0	0	0
Tuition, Reg., & Membership Dues	15,916	2,697	15,916	16,000
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	1,296	1,276	2,796	4,158
TOTAL OTHER SERVICES	20,760	3,973	22,260	23,658
OTHER EXPENSE:				
Supplies and Materials	1,000	0	1,000	1,000
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	1,000	0	1,000	1,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	69,457	58,386	72,703	75,465
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	69,457	58,386	72,703	75,465

36 Soil and Water Conservation-Financial

Soil and Water Conservation GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

36 Soil and Water Conservation-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
36 Soil and Water Conservation - GSD Fund 10101							
Admin Asst	7241 SR09	1	1.0	1	1.0	1	1.0
Total Positions & FTE		1	1.0	1	1.0	1	1.0